EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

Exhibit 300: Capital Asset Plan and Business Case Summary
Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. Date of Submission: 2010-03-17 14:11:28

2. Agency: 024

3. Bureau: 50

4. Name of this Investment: CBP - Automated Targeting System (ATS) Maintenance (2011)

5. Unique Project (Investment) Identifier: 024-50-01-02-01-5052-00

6. What kind of investment will this be in FY 2011?: Operations and Maintenance
- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. What was the first budget year this investment was submitted to OMB? *

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.

 The Automated Targeting System, or ATS, is a web - based enforcement and decision support tool that is the cornerstone for all CBPs targeting efforts. ATS incorporates intelligence information and technologies to target suspect inbound and outbound shipments for examinations and passengers for inspection. In this way, ATS allows Customs and Border Protection (CBP) officers to focus their efforts on cargo shipments and passengers that most warrant further attention. ATS standardizes names, addresses, ship names, and similar data so these data elements can be more easily associated with other business data to form a more complete picture of a passenger, import, or export in context with previous behavior of the parties involved. Every passenger and shipment processed through ATS is subjected to a real-time risk evaluation. Risk assessment strategies are multi-tiered in their approach and are founded on complex statistical studies, data analysis, and rules based on knowledge engineering. ATS consists of modules that provide selectivity and targeting capability to support CBP inspection and enforcement activities. Currently ATS consists of several modules that focus on exports, imports, passengers, land border private vehicle crossings, and import trends over time.

    a.**Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned)alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. Did the Agency's Executive/Investment Committee approve this request? *
    a.**If "yes," what was the date of this approval?** *

10. Contact information of Program/Project Manager?
- **Name:** *
- **Phone Number:** *
- **Email:** *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *
- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this

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investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. **If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one):** *
   - computer system security requirement;
   - internal control system requirement;
   - core financial system requirement according to FSIO standards;
   - Federal accounting standard;
   - U.S. Government Standard General Ledger at the Transaction Level;
   - this is a core financial system, but does not address a FFMIA compliance area;
   - Not a core financial system; does not need to comply with FFMIA

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Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)								
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.								
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:
*

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Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
Table 1: Contracts/Task Orders Table											
HSBP1006F12111	T&M: Time & Materials	Y	2008-09-01	2008-09-01	2009-09-18	$10.3	*	*	*	*	*
HSBP1009J25120	T&M: Time & Materials	Y	2009-02-03	2009-02-03	2009-09-19	$2.6	*	*	*	*	*
HSBP1008X01383 / (DOI IAA)	T&M w/ FFP: Time & Materials w/ Firm Fixed Price mix	Y	2008-05-01	2008-05-01	2009-09-03	$1.1	*	*	*	*	*
HSBP1009J26306	FFP: Firm Fixed Price	Y	2009-05-01	2009-05-01	2010-04-30	$0.3	*	*	*	*	*
9810007988	FFP: Firm Fixed Price	Y	2008-10-01	2008-10-01	2009-09-30	$0.2	*	*	*	*	*
HSBP1008F21194	FFP: Firm Fixed Price	Y	2009-05-01	2009-05-01	2010-04-30	$0.1	*	*	*	*	*
HSBP1008F21198	FFP: Firm Fixed Price	Y	2008-04-28	2008-09-27	2009-09-26	$0.1	*	*	*	*	*
HSBP1106C01150	FFP: Firm Fixed Price	Y	2008-12-22	2009-01-01	2009-06-30	$0.8	*	*	*	*	*
HSBP1009P26473	FFP: Firm Fixed Price	Y	2009-03-01	2009-03-01	2010-08-31	$0.0	*	*	*	*	*
HSBP1108F20373	FFP: Firm Fixed Price	Y	2008-03-14	2008-09-21	2009-09-20	$0.1	*	*	*	*	*
HSBP1009F24703	FFP: Firm Fixed Price	Y	2008-12-05	2009-02-12	2010-02-11	$0.0	*	*	*	*	*
HSBP1009J26398	FFP: Firm Fixed Price	Y	2009-05-01	2009-05-01	2010-04-30	$0.1	*	*	*	*	*
HSBP1009F24685	FFP: Firm Fixed Price	Y	2008-11-01	2008-11-01	2009-10-31	$0.1	*	*	*	*	*
HSBP1009P26787	FFP: Firm Fixed Price	Y	2009-06-05	2009-09-28	2010-09-27	$0.0	*	*	*	*	*
HSBP1010J29168	FFP: Firm Fixed Price	Y	2009-11-30	2009-12-04	2010-12-03	$0.2	*	*	*	*	*
HSBP1006F12111	T&M: Time & Materials	Y	2009-09-19	2009-09-19	2010-09-18	$15.2	*	*	*	*	*
HSBP1010J00037	T&M: Time & Materials	Y	2009-12-29	2010-01-01	2010-03-31	$1.7	*	*	*	*	*
HSBP1009F27560	T&M w/ FFP: Time & Materials w/ Firm Fixed Price mix	Y	2009-09-03	2009-09-04	2010-09-03	$0.9	*	*	*	*	*
HSBP1010J00173	FFP: Firm Fixed Price	Y	2010-02-25	2010-03-01	2011-02-28	$0.1	*	*	*	*	*

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
					Table 1: Contracts/Task Orders Table						
HSBP1010J00197	FFP: Firm Fixed Price	Y	2010-03-11	2010-05-01	2011-04-30	$0.8	*	*	*	*	*
HSBP1010F00021	FFP: Firm Fixed Price	Y	2009-12-31	2010-01-01	2010-12-31	$0.2	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:
*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *
    a.**If "yes," what is the date?** *

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)

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Section D: Performance Information (All Capital Assets)

			Table 1: Performance Information Table				
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2003	Protect our Nation from Dangerous People	*	*	percentage of user and functional requirements and system design completed.	0%	100%	100%
2003	Protect our Nation from Dangerous People	*	*	ats/l module where non currently exist.	no ats/l module exists.	to build the ats/l module using the existing ats architecture upon approval of the fy03 funding.	ats/l is continuing development in fy 2004. development will be completed and the system will become operational in fy 2005.
2004	Protect our Nation from Dangerous People	*	*	number of user locations (sites, land border ports of entry) where ats/l is deployed.	0	2 - by 2004, ats/l will be deployed to 2 of the user locations at the land borders.	2 - plans are in place for ats/l to be deployed in fy 2005 to all user locations in the two states where ats/l is piloted.
2004	Protect our Nation from Dangerous People	*	*	identify the method by which dmv data will be obtained, establish necessary agreements and obtain data.	no dmv data currently available.	improve land-border risk assessment capabilities by referencing key data sources including dmv data. obtain dmv data for jurisdictions where ats/l is deployed or scheduled for deployment within fy 2004.	contract is in place for the acquisition of dmv data.
2005	Protect our Nation from Dangerous People	*	*	number of user locations (sites, land border ports of entry) where ats/l is deployed.	2	4	4 - ats-l is being piloted at four sites (two sites each at two ports of entry) as of april 2005. plans are in place for ats-l to expand deployment to additional border locations beginning in august 2005.
2005	Protect our Nation from Dangerous People	*	*	identify the method by which dmv data will be obtained, establish necessary agreements and	dmv data for states with border locations where ats/l is implemented.	improve land-border risk assessment capabilities by referencing key data sources including dmv	the ats-l mgmt team is exploring the use of government owned data sources to

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Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				obtain data.		data. obtain dmv data for jurisdictions where ats/l is deployed or scheduled for deployment within fy 2005.	obtain dmv data for lower overall cost to support national deployment (will continue to receive dmv data from third party vendor until a viable alternative is identified).
2005	Protect our Nation from Dangerous People	*	*	conduct privacy impact assessment (pia).	pia completed for existing ats modules.	update ats pia for ats-l module.	ats pia updated for ats-l module and submitted to cbp office of rulings and regulations and ultimately to the dhs privacy office.
2005	Protect our Nation from Dangerous People	*	*	training materials developed and available to support ats-l deployment. training available for all users at land border ports of entry where ats-l is deployed.	no training materials exist.	develop training materials to support ats-l pilot and initial deployment efforts.	training course developed to support ats-l pilot and initial deployment efforts. training provided for land border ports of entry where ats-l is being piloted.
2006	Protect our Nation from Dangerous People	*	*	number of user locations (sites, land border ports of entry) where ats/l is deployed.	4	112	112 (167 crossing locations, 125nb, 42 sb, at 112 land border ports of entry, 86 nb, 26 sb)
2006	Protect our Nation from Dangerous People	*	*	identify the method by which dmv data will be obtained, establish necessary agreements and obtain data.	dmv data for states with border locations where ats/l is implemented.	improve land-border risk assessment capabilities by referencing key data sources including dmv data. obtain available dmv data for the states with border locations where ats/l is deployed or scheduled for deployment within fy2006.	introduced government owned source for dmv data (nlets) in february 2006 as part of continuing efforts to implement a strategy for collection of dmv data in all 50 states in fy 06. realized substantial cost savings by moving to govt. owned source.
2006	Protect our Nation from Dangerous People	*	*	number of cbp officers trained in the use of ats.	822	850	895
2006	Protect our	*	*	number of	761,000 (23%	830,000 (9%	954,000 fy 2006

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Nation from Dangerous People			queries processed during month.	increase) - (reflects revised method of calculating queries that includes an additional class of queries not included in previous year measures - fy 2005 volume was 460,000 without additional class of queries)	increase)	(25% increase)
2007	Protect our Nation from Dangerous People	*	*	number of foreign csi examinations conducted on cargo identified as high risk by ats (border extension achieved and risk mitigated).	40,619	50,000	66,476
2007	Protect our Nation from Dangerous People	*	*	cost per query	$2.39	$2.04	$0.71 fy 2007 (baseline for future years has been updated.)
2007	Protect our Nation from Dangerous People	*	*	number of cbp officers trained in the use of ats.	895	900	964
2007	Protect our Nation from Dangerous People	*	*	number of queries processed during month.	954,000	1,100,000	3,290,862 fy 2007 (increase in queries is due to increased volume of cargo and passengers and federated query in passenger environment that initiates multiple queries on multiple databases. baseline for future years has been updated.)
2008	Protect our Nation from Dangerous People	*	*	increase number of foreign csi examinations conducted on cargo identified as high risk by ats by 14,381(border extension achieved and risk mitigated).	40,619	55,000	74,051
2008	Protect our Nation from	*	*	decrease the average cost	$0.71	$0.69	.62

Table 1: Performance Information Table

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Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
**Table 1: Performance Information Table**
	Dangerous People			per query by $0.02			
2008	Protect our Nation from Dangerous People	*	*	number of cbp officers trained in the use of ats.	895	900	902
2008	Protect our Nation from Dangerous People	*	*	increase number of queries processed during month by 822,715	3,290,862	4,113,577	5,105,237
2009	Protect our Nation from Dangerous People	*	*	number of foreign csi examinations conducted on cargo identified as high risk by ats (border extension achieved and risk mitigated).	40,619	60,000	35,106 (as of 5/31/09)
2009	Protect our Nation from Dangerous People	*	*	cost per query	$0.71	$0.59	$0.37 (as of 5/31/09)
2009	Protect our Nation from Dangerous People	*	*	number of cbp officers trained in the use of ats.	895	900	624 (as of 5/31/09)
2009	Protect our Nation from Dangerous People	*	*	number of queries processed during month.	3,290,862	5,294,673	6,112,841 (as of 5/31/09)
2010	Protect our Nation from Dangerous People	*	*	number of foreign csi examinations conducted on cargo identified as high risk by ats (border extension achieved and risk mitigated).	40,619	63,000	-
2010	Protect our Nation from Dangerous People	*	*	cost per query	$0.71	$0.49	-
2010	Protect our Nation from Dangerous People	*	*	number of cbp officers trained in the use of ats.	895	900	-
2010	Protect our Nation from Dangerous People	*	*	number of queries processed during month.	3,290,862	5,559,407	-
2011	Protect our Nation from Dangerous People	*	*	number of foreign csi examinations conducted on cargo identified as high risk by	40,619	66,000	-

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Table 1: Performance Information Table							
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				ats (border extension achieved and risk mitigated).			
2011	Protect our Nation from Dangerous People	*	*	cost per query	$0.71	$0.48	-
2011	Protect our Nation from Dangerous People	*	*	number of cbp officers trained in the use of ats.	895	900	-
2011	Protect our Nation from Dangerous People	*	*	number of queries processed during month.	3,290,862	5,837,377	-
2012	Protect our Nation from Dangerous People	*	*	number of foreign csi examinations conducted on cargo identified as high risk by ats (border extension achieved and risk mitigated).	40,619	69,000	-
2012	Protect our Nation from Dangerous People	*	*	cost per query	$0.71	$0.47	-
2012	Protect our Nation from Dangerous People	*	*	number of cbp officers trained in the use of ats.	895	900	-
2012	Protect our Nation from Dangerous People	*	*	number of queries processed during month.	3,290,862	6,129,246	-
2013	Protect our Nation from Dangerous People	*	*	number of foreign csi examinations conducted on cargo identified as high risk by ats (border extension achieved and risk mitigated).	40,619	72,000	-
2013	Protect our Nation from Dangerous People	*	*	cost per query	$0.71	$0.46	-
2013	Protect our Nation from Dangerous People	*	*	number of cbp officers trained in the use of ats.	895	900	-
2013	Protect our Nation from Dangerous People	*	*	number of queries processed during month.	3,290,862	6,435,708	-
2014	Protect our	*	*	number of	40,619	75,000	-

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Table 1: Performance Information Table							
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Nation from Dangerous People			foreign csi examinations conducted on cargo identified as high risk by ats (border extension achieved and risk mitigated).			
2014	Protect our Nation from Dangerous People	*	*	cost per query	$0.71	$0.45	-
2014	Protect our Nation from Dangerous People	*	*	number of cbp officers trained in the use of ats.	895	900	-
2014	Protect our Nation from Dangerous People	*	*	number of queries processed during month.	3,290,862	6,757,493	-

EXHIBIT 300　　　　　**CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

Part III: For "Operation and Maintenance" investments ONLY (Steady State)

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
ATS Acquisition (all modules-N,AT,P,TAP) (FY 98-02)	$23.2	$23.2	1997-10-01	1997-10-01	2002-09-30	2002-09-30	100.00%	100.00%
ATS Maintenance (all modules) (FY 03)	$18.0	$18.0	2002-10-01	2002-10-01	2003-09-30	2003-09-30	100.00%	100.00%
ATS Land Acquisition (FY 03)	$4.9	$4.9	2002-10-01	2002-10-01	2003-09-30	2003-09-30	100.00%	100.00%
ATS Maintenance (all modules) (FY 04)	$8.2	$8.2	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100.00%	100.00%
ATS Land Acquisition (FY 04)	$4.0	$4.0	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100.00%	100.00%
ATS Maintenance (all modules) (FY 05)	$24.2	$24.2	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
ATS Land Acquisition (FY 05)	$2.5	$2.5	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
ATS Maintenance (all modules) (FY 06)	$24.4	$24.4	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
ATS Land Acquisition (FY 06)	$2.9	$2.9	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
ATS Maintenance (all modules including Land) (FY 07)	$28.1	$28.1	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
ATS Maintenance (all modules) (FY 08)	$38.2	$37.9	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
ATS Maintenance (all modules) (FY 09)	$27.4	$27.3	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
ATS Maintenance (all modules) (FY 10)	$29.6	$24.5	2009-10-01	2009-10-01	2010-09-30		83.33%	83.33%
ATS Maintenance (all modules) (FY 11)	*	*	2010-10-01		2011-09-30		0.00%	0.00%

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	1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline							
Description of Milestones	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
ATS Maintenance (all modules) (FY 12)	*	*	2011-10-01		2012-09-30		0.00%	0.00%
ATS Maintenance (all modules) (FY 13)	*	*	2012-10-01		2013-09-30		0.00%	0.00%
ATS Maintenance (all modules) (FY 14)	*	*	2013-10-01		2014-09-30		0.00%	0.00%
ATS Maintenance (all modules) (FY 15)	*	*	2014-10-01		2015-09-30		0.00%	0.00%
ATS Maintenance FTE (FY 98-02)	$3.0	$3.0	1997-10-01	1997-10-01	2002-09-30	2002-09-30	100.00%	100.00%
ATS Maintenance FTE (FY 03-07)	$4.2	$4.2	2002-10-01	2002-10-01	2007-09-30	2007-09-30	100.00%	100.00%
ATS Maintenance FTE (FY 08)	$1.6	$1.6	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
ATS Maintenance FTE (FY 09)	$2.3	$2.3	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
ATS Maintenance FTE (FY 10)	$3.3	$2.7	2009-10-01	2009-10-01	2010-09-30		83.33%	83.33%
ATS Maintenance FTE (FY 11)	*	*	2010-10-01		2011-09-30		0.00%	0.00%
ATS Maintenance FTE (FY 12)	*	*	2011-10-01		2012-09-30		0.00%	0.00%
ATS Maintenance FTE (FY 13)	*	*	2012-10-01		2013-09-30		0.00%	0.00%
ATS Maintenance FTE (FY 14)	*	*	2013-10-01		2014-09-30		0.00%	0.00%
ATS Maintenance FTE (FY 15)	*	*	2014-10-01		2015-09-30		0.00%	0.00%
ATS Maintenance (all Modules) (FY 16)	*	*	2015-10-01		2016-09-30		0.00%	0.00%
ATS Maintenance FTE (FY 16)	*	*	2015-10-01		2016-09-30		0.00%	0.00%

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* - Indicates data is redacted.